

15V - SUPERIOR COURT ICMS PHASE II ACQUISITION

Operational Summary

Agency Description:

To fund the acquisition of computer hardware and software for the Phase II Integrated Court Management System from the proceeds of a 1996 Certificate of Participation (COP). The 1996 COP was refunded as part of the 1997 COP for the Superior Courts ICMS Project. Debt service payments are made from Fund 100 Agency 081 Trial Courts and reimbursed by State funding for the Orange County Trial Courts.

At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	779
Total Final FY 2000-01 Budget:	437,787
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	58,418	70,000	29,867	30,000	133	0.45
Total Requirements	432,133	451,236	356,202	437,787	81,585	22.90
FBA	322,536	381,236	379,644	407,787	28,143	7.41

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: SUPERIOR COURT ICMS PHASE II ACQUISITION in the Appendix on page 506.